

City of Springfield

FY 06 Recommended Budget

Function: Health and Human Services
Department: Elder Affairs
Department Budget: \$952,164

Department Mission:

The purpose of the Department of Elder Affairs is to improve and enhance life quality for elder residents by striving to ensure that all elder residents are afforded the opportunity to live a lifestyle based on independence, and to mature with dignity and security.

Department Highlights:

Department of Elder Affairs accomplishes the department's mission by utilizing the resources it receives from City, State and Federal agencies to carry out six major programs. Those six programs are as follows:

- Council on Aging
- Serving Health Informational Needs for Elders (SHINE)
- Senior Aide Employment
- Highland Valley
- Community Development – Senior Centers
- Greater Springfield Senior Services Inc. (GSSSI)

The Council on Aging (COA) program improves and enhances life quality for elder residents by striving to ensure that all elder residents are afforded the opportunity to live a lifestyle based on independence, and to mature with dignity and security. To accomplish this, it is the function of the COA to advocate, plan, develop, coordinate and operate various social services for Springfield's elder citizens. It serves as the primary vehicle for providing information and referral services for seniors in the Springfield area.

The SHINE program is Massachusetts' State Health Insurance Program that provides free, one-on-one health insurance information, counseling and assistance to Medicare beneficiaries of all ages. SHINE Counselors assist people understand their rights and benefits under Medicare, HMOs, Medigap, MassHealth and other health insurance coverage. Counselors can explain your current coverage, help you decide what coverage to buy, and protect you from paying bills you should not pay. SHINE Counselors can help fill out insurance claim forms and health insurance applications.

The Senior Aide Employment program, along with Highland Valley, provides useful, meaningful community service employment to eligible low-income, disadvantaged mature workers. The Senior Aide Employment program promotes the transition of the enrollee from subsidized to unsubsidized employment. The major objective of the program is to address the needs commonly experienced by the low-income mature workers, which include the following: (1) additional income (2) re-entering the workforce and (3) economic independence.

The GSSSI program provides outreach and social services to seniors, ages 60 years and over in the City of Springfield.

Finally, Senior Centers in conjunction with the City of Springfield's Community Development department help provide a safe and supportive environment to reduce isolation and enhance companionship among seniors in Springfield. The last fiscal year Community Development helped provide financial support towards the operation of the senior centers. In Fiscal year 2006, the City of Springfield will continue to provide financial support through its general fund.

City of Springfield
Function: HHS DIVISION
Department: ELDER AFFAIRS
SUMMARY

FY 06 Recommended Budget

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
PROGRAM SUMMARY					
Council on Aging	\$ 236,433	\$ 248,264	\$ 177,993	\$ 248,264	\$ 243,166
SHINE	39,999	55,477	55,477	55,477	58,622
Senior Aides Employment Program	544,119	527,551	397,416	556,058	521,784
Greater Springfield Services	10,000	10,000	5,052	10,000	10,000
Highland Valley	14,388	14,388	10,889	14,388	14,388
Community Development	104,204	104,204	78,153	104,204	-
City of Springfield General Fund	-	-	-	-	104,204
TOTAL	\$ 949,143	\$ 959,884	\$ 724,979	\$ 988,391	\$ 952,164

REVENUE SUMMARY

Non General Fund

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
Grants	\$ 763,881	\$ 820,614	\$ 651,834
Reimbursements	-	-	-
Total Non General Fund	\$ 763,881	\$ 820,614	\$ 651,834

General Fund

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	185,262	167,777	300,330
Total General Fund	\$ 185,262	\$ 167,777	\$ 300,330
Total	\$ 949,143	\$ 988,391	\$ 952,164

FUNDED POSITIONS/FTEs:

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
Advisors	2.00	2.00	2.00
Clerk	0.25	0.25	0.25
DEA Director	1.00	1.00	1.00
Fiscal Manager	1.00	1.00	1.00
Fitness Coordinator	1.00	1.00	1.00
Job Developer	1.00	1.00	1.00
Project Director	1.00	1.00	1.00
Receptionist	0.50	0.50	0.50
Senior Center Director	4.00	4.00	4.00
SHINE Director	1.00	1.00	1.00
TOTAL	12.75	12.75	12.75

APPROPRIATION SUMMARY

	Adopted	Adopted	Proposed
	FY 04	FY 05	FY 06
Personal Services	\$ 179,262	\$ 161,777	\$ 286,714
Other Than Personal Services	6,000	6,000	13,616
Capital Outlay	-	-	-
TOTAL	\$ 185,262	\$ 167,777	\$ 300,330

City of Springfield**FY 06 Recommended Budget**

Function: HHS DIVISION
Department: ELDER AFFAIRS
Program: COUNCIL ON AGING
Program Budget: \$243,166

Program Goal:

The goal of the Council on Aging program is to promote and support the health and well being of seniors in the community so that they may live a lifestyle based on independence, and to mature with dignity and security.

Program Narrative:

The Council on Aging program promotes and supports the health and well being of seniors in the community. Funds will be used for salary, operating expenses, direct services, staff and board training, volunteer development and recognition of numerous other activities. The program will help facilitate senior center/office rent, utilities and equipment, outreach, information and referral, transportation, health screening and counseling, pre-treatment, intergenerational and "Caring for Elders at Home" programs and other support activities, professional organization membership and attendance at conferences and workshops.

Program Objectives:

1. Maintain professional services for the fiscal management to grants, payroll, personnel files and the purchasing of supplies and equipment for the Department.
2. Maintain the coordination of senior center programs such as fitness, education, screenings, special events, trips, arts & crafts and community related services.
3. Maintain the coordination of fitness activities, outreach to elders, and maintain records, schedules, logs & files.
4. Maintain the service of identifying Latino elders and provide social, educational and health promotion programs at Latino Senior Center.
5. Maintain transportation assistance.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
# of seniors seeking informational services	10,745	10,745	10,745
# of seniors receiving group support	1,800	1,800	1,800
# of newsletters distributed	12,000	12,000	12,000
# of seniors in health and wellness activities	23,299	23,299	23,299
# of seniors participating in rec and edu. programs	23,495	24,000	24,000

Proposed Program Changes:

There are no proposed program changes at this time.

**City of Springfield
HHS DIVISION
ELDER AFFAIRS
COUNCIL ON AGING**

FY 06 Recommended Budget

	Actual			Estimated		
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 190,417	\$ 205,953	\$ 145,940	\$ 205,953	\$ 196,439	
Purchase of Service	29,887	29,100	19,364	29,100	31,872	
Materials and Supplies	13,432	7,971	7,252	7,773	9,415	
Other	2,697	5,240	5,438	5,438	5,440	
Capital Outlay	-	-	-	-	-	
Total	\$ 236,433	\$ 248,264	\$ 177,993	\$ 248,264	\$ 243,166	
REVENUE SUMMARY						
			Actual	Estimated	Proposed	
			FY 04	FY 05	FY 06	
Non General Fund						
Grants			\$ 116,579	\$ 128,403	\$ 123,305	
Reimbursements			-	-	-	
Total Non General Fund			\$ 116,579	\$ 128,403	\$ 123,305	
General Fund						
General Fund Contribution			119,854	119,861	119,861	
Total General Fund			\$ 119,854	\$ 119,861	\$ 119,861	
Total			\$ 236,433	\$ 248,264	\$ 243,166	
FUNDED POSITIONS/FTEs						
			Actual	Estimated	Proposed	
			FY 04	FY 05	FY 06	
Fitness Coordinator			1.00	1.00	1.00	
Fiscal Manager			0.75	0.75	0.75	
Receptionist			0.50	0.50	0.50	
Senior Center Director			0.50	0.50	0.50	
DEA Diredtor			0.40	0.40	0.40	
Advisors			2.00	2.00	2.00	
Total			5.15	5.15	5.15	
Appropriation Control					\$ 119,861	

City of Springfield**FY 06 Recommended Budget**

Function: H.H.S. DIVISION
Department: ELDER AFFAIRS
Program: Serving Health Informational Needs for Elders (SHINE)
Program Budget \$58,622

Program Goal:

The goal of the SHINE program is to help Medicare beneficiaries to understand their Medicare benefits and other health insurance options so that they may help you decide what coverage to buy, and protect you from paying bills you should not pay.

Program Narrative:

The SHINE Program helps elderly and disabled adults understand their Medicare and MassHealth benefits and other health insurance options. The SHINE Program ensures that elderly and disabled people have access to unbiased and up-to-date information about their health care options.

Program Objectives:

1. Maintain sites throughout Hamden County for SHINE services hosted by the local COA's.
2. Maintain a core of SHINE counselors providing services.
3. Increase training hours to volunteers and paid staff.
4. Remain informed on health insurance changes.
5. Increase senior public awareness through presentations, outreach, media events, and health fairs.

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
# of ind. council sessions conducted	971	1,452	1,600
# of home visits made	112	100	75
# of telephone inquiries responded to	1,490	1,600	2,300
# of volunteer training hours	520	600	680
# of presentations to public	35	50	65

Proposed Program Changes:

The SHINE Program will be hiring a part time program assistant/ outreach coordinator. Funds will be provided by Prescription Advantage and the Executive Office of Elder Affairs.

**City of Springfield
Program Summary
HHS DIVISION
ELDER AFFAIRS
SHINE**

FY 06 Recommended Budget

	Actual		Adopted		Actual		Estimated		Proposed		
	Expenditures		FY 05		03/31/05		06/30/05		FY 06		
EXPENDITURE SUMMARY											
Regular Payroll	\$	33,712	\$	36,380	\$	36,380	\$	36,380	\$	58,622	
Purchase of Service		-		-		-		-		-	
Materials and Supplies		5,684		17,597		17,597		17,597		-	
Intergovernmental		-		-		-		-		-	
Other		604		1,500		1,500		1,500		-	
Capital Outlay		-		-		-		-		-	
Total	\$	39,999	\$	55,477	\$	55,477	\$	55,477	\$	58,622	
					Actual	Estimated	Proposed				
					FY 04	FY 05	FY 06				
REVENUE SUMMARY											
Non General Fund											
Grants					\$	40,000	\$	55,477	\$	42,000	
Reimbursements						-		-		-	
Total Non General Fund					\$	40,000	\$	55,477	\$	42,000	
General Fund											
General Fund Fees					\$	-	\$	-	\$	-	
General Fund Contribution						(1)		-		16,622	
Total General Fund					\$	(1)	\$	-	\$	16,622	
Total					\$	39,999	\$	55,477	\$	58,622	
					Actual	Estimated	Proposed				
					FY 04	FY 05	FY 06				
FUNDED POSITIONS/FTEs											
SHINE Director						1.00		1.00		1.00	
Clerk						0.25		0.25		0.25	
DEA Director						0.20		0.20		0.20	
Total						1.45		1.45		1.45	
Appropriation Control										\$	16,622

City of Springfield**FY 06 Recommended Budget**

Function: HHS DIVISION
Department: ELDER AFFAIRS
Program: SENIOR AIDES EMPLOYMENT PROGRAM -FEDERAL
Program Budget \$521,784

Program Goal:

The goal of the Senior Community Service Employment Program (SCSEP) is to provide useful, meaningful community service employment to eligible low-income, disadvantaged mature workers.

Program Narrative:

The mission of SCSEP is to promote the transition of the enrollee from subsidized to unsubsidized employment. The major objective of the program is to address the needs commonly experienced by the low-income mature workers, which include additional income, re-entering the workforce and economic independence.

Program Objectives:

1. Maintain an authorized level of enrollees' throughout the program year.
2. Maintain assigning eligible individuals, low-income persons 55 years of age and older, into unsubsidized, part time community service positions at rate and hours set forth in the Older American Act.
3. Maintain transition of participants into unsubsidized employment during the program year.
4. Maintain skills training and/or skills refresher courses to program participants.

Key Program Measures

	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of job placements	28	28	28
Number of enrollments	114	114	114

Proposed Program Changes:

The following changes are scheduled for program year 2006. Lower income eligibility requirements will result in less candidates, and harder to serve and meet program unsubsidized goals. Special consideration and or preferences may be given for new enrollments, which may result in more outreach.

City of Springfield
Program Summary
HHS DIVISION
ELDER AFFAIRS
Senior Aides Employment Program

FY 06 Recommended Budget

	Actual		Actual		Actual	
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 65,410	\$ 65,410	\$ 45,787	\$ 65,410	\$ 65,410	
FICA	-	6,372	-	-	6,372	
Purchase of Services	22,311	22,124	16,849	22,124	500	
Materials and Supplies	11,663	6,056	1,210	6,056	6,056	
Traning	2,157	2,000	954	2,000	2,000	
Other (Senior Payroll)	442,578	425,589	332,616	460,468	441,446	
Capital Outlay	-	-	-	-	-	
Total	\$ 544,119	\$ 527,551	\$ 397,416	\$ 556,058	\$ 521,784	
REVENUE SUMMARY						
			Actual	Estimated	Proposed	
			FY 04	FY 05	FY 06	
Non General Fund						
Grants			\$ 478,709	\$ 508,141	\$ 462,141	
Total Non General Fund			\$ 478,709	\$ 508,141	\$ 462,141	
General Fund						
General Fund Contribution			65,410	47,917	59,643	
Total General Fund			\$ 65,410	\$ 47,917	\$ 59,643	
Total			\$ 544,119	\$ 556,058	\$ 521,784	
FUNDED POSITIONS/FTEs						
			Actual	Estimated	Proposed	
			FY 04	FY 05	FY 06	
Job Developer			0.50	0.50	0.50	
Fiscal Manager			0.25	0.25	0.25	
Project Director			1.00	1.00	1.00	
DEA Director			0.20	0.20	0.20	
Total			1.95	1.95	1.95	
Appropriation Control					\$ 59,643	

City of Springfield**FY 06 Recommended Budget**

Function: HHS DIVISION
Department: ELDER AFFAIRS
Program: Greater Springfield Senior Services Inc. (GSSSI) - OUTREACH
Program Budget \$10,000

Program Goal:

The goal of the GSSSI program is to provide outreach and Social Services to seniors 60 years old and over in the City of Springfield.

Program Narrative:

This program provides information on benefits/services available to seniors 60 years and over, encourages older persons to participate in programs, conduct follow-up activities, and provide client advocacy and provide community presentations.

Program Objectives:

1. Maintain visits to Elder housing facilities and organizations.
2. Maintain developing materials to be used to promote senior services available, including whom to contact.
3. Maintain a network of services to be offered to seniors as needed.
4. Maintain information and referrals to senior services.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Senior Housing visits	n/a	20	20
Seniors Contacted	n/a	400	400
Seniors requesting services	n/a	150	150
Number of referrals made	n/a	100	100
Transportation provided to seniors	n/a	80	80

Proposed Program Changes:

There are no proposed program changes at this time.

City of Springfield
Program Summary
HHS DIVISION
ELDER AFFAIRS
GSSI

FY 06 Recommended Budget

	Actual		Adopted		Actual		Estimated		Proposed		
	Expenditures										
	FY 04		FY 05		03/31/05		06/30/05		FY 06		
EXPENDITURE SUMMARY											
Regular Payroll	\$	10,000	\$	10,000	\$	5,052	\$	10,000	\$	10,000	
Overtime		-		-		-		-		-	
Purchase of Service		-		-		-		-		-	
Materials and Supplies		-		-		-		-		-	
Intergovernmental		-		-		-		-		-	
Other (TRAVEL)		-		-		-		-		-	
Capital Outlay		-		-		-		-		-	
Total	\$	10,000	\$	10,000	\$	5,052	\$	10,000	\$	10,000	
					Actual		Estimated		Proposed		
					FY 04		FY 05		FY 06		
REVENUE SUMMARY											
Non General Fund											
Grants					\$	10,000	\$	10,000	\$	10,000	
Bond Proceeds						-		-		-	
Fees						-		-		-	
Reimbursements						-		-		-	
Total Non General Fund					\$	10,000	\$	10,000	\$	10,000	
General Fund											
General Fund Fees					\$	-	\$	-	\$	-	
General Fund Contribution						-		-		-	
Total General Fund					\$	-	\$	-	\$	-	
Total					\$	10,000	\$	10,000	\$	10,000	
					Actual		Estimated		Proposed		
					FY 04		FY 05		FY 06		
FUNDED POSITIONS/FTEs											
Senior Center Director						0.50		0.50		0.50	
Total						0.50		0.50		0.50	
Appropriation Control										\$	-

Function: HHS DIVISION

City of Springfield**FY 06 Recommended Budget**

Department: Elder Affairs
Program: Highland Valley
Program Budget: \$14,388

Program Goal

The purpose of the Senior Community Service Employment Program (SCSEP) is to provide useful, meaningful community service employment to eligible low-income, disadvantaged mature workers.

Program Narrative:

SCSEP promotes the transition of the enrollee from subsidized to unsubsidized employment. The major objective of the program is to address the needs commonly experienced by the low-income mature workers, which include additional income, re-entering the workforce and economic independence.

Program Objectives:

1. Maintain an authorized level of enrollees' throughout the program year.
2. Maintain assignments of eligible individuals, low-income persons 55 years of age and older, into unsubsidized, part time community service positions at rate and hours set forth in the Older American Act.
3. Maintain transition of participants into unsubsidized employment during the program year.
4. Maintain skills training and/or skills refresher courses to program participants.

Key Program Measures

	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of Job Placements	06	06	06
Number of Enrollments	43	43	43

Proposed Program Changes:

The following changes are scheduled for program year 2006. Lower income eligibility requirements will result in less candidates, and harder to serve and meet program unsubsidized goals. Special consideration and or preferences may be given for new enrollments, which may result in more outreach.

City of Springfield
Program Summary
HHS DIVISION
ELDER AFFAIRS
HIGHLAND VALLEY

FY 06 Recommended Budget

	Actual		Adopted		Actual		Estimated		Proposed	
	Expenditures		FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY										
Regular Payroll	\$	12,675	\$	12,675	\$	9,604	\$	12,675	\$	12,675
Purchase of Service		-		-		-		-		-
Materials and Supplies		1,713		1,713		1,285		1,713		1,713
Intergovernmental		-		-		-		-		-
Other (TRAVEL)		-		-		-		-		-
Capital Outlay		-		-		-		-		-
Total	\$	14,388	\$	14,388	\$	10,889	\$	14,388	\$	14,388
					Actual		Estimated		Proposed	
					FY 04		FY 05		FY 06	
REVENUE SUMMARY										
Non General Fund										
Grants					\$	14,388	\$	14,388	\$	14,388
Bond Proceeds						-		-		-
Fees						-		-		-
Reimbursements						-		-		-
Total Non General Fund					\$	14,388	\$	14,388	\$	14,388
General Fund										
General Fund Fees					\$	-	\$	-	\$	-
General Fund Contribution						-		-		-
Total General Fund					\$	-	\$	-	\$	-
Total					\$	14,388	\$	14,388	\$	14,388
					Actual		Estimated		Proposed	
					FY 04		FY 05		FY 06	
FUNDED POSITIONS/FTEs										
Job Developer					0.50		0.50		0.50	
Total					0.50		0.50		0.50	
Appropriation Control									\$ -	

City of Springfield**FY 06 Recommended Budget**

Function: HHS DIVISION
Department: ELDER AFFAIRS
Program: Senior Centers
Program Budget \$104,204

Program Goal:

The goal of the Senior Centers program is to provide a safe and supportive environment, reduce isolation and enhance companionship among seniors in Springfield.

Program Narrative:

Three neighborhood Senior Centers are located in Hungry Hill, Pine Point and Mason Square neighborhoods providing health and recreational activities.

Program Objectives:

1. Maintain exercise programs for seniors.
2. Maintain information on various topics that affect seniors.
3. Maintain functions that celebrate ethnic customs

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Provide activities to seniors	500	500	500
Information sessions and Literature	50	50	50
Functions organized	15	15	15

Proposed Program Changes:

We will be developing Senior Center “Standards” for each site. This means that all Senior Center will provide core services at each site. Also funding for the Senior Center Directors salaries was provided through grants from the City of Springfield’s Community Development office. Beginning in fiscal year 2006 the General Fund will support the expenditures.

**City of Springfield
Program Summary
HHS DIVISION
ELDER AFFAIRS**

FY 06 Recommended Budget

Comm. Development/City of Springfield General Fund

	Actual			Actual			Estimated			Proposed	
	Expenditures	Adopted		Actual	Estimated		Actual	Estimated		Actual	Proposed
	FY 04	FY 05		03/31/05	06/30/05		03/31/05	06/30/05		FY 06	FY 06
EXPENDITURE SUMMARY											
Regular Payroll	\$ 104,204	\$ 104,204		\$ 78,153	\$ 104,204		\$ 104,204	\$ 104,204		\$ 104,204	
Overtime	-	-		-	-		-	-		-	
Purchase of Service	-	-		-	-		-	-		-	
Materials and Supplies	-	-		-	-		-	-		-	
Intergovernmental	-	-		-	-		-	-		-	
Other (TRAVEL)	-	-		-	-		-	-		-	
Capital Outlay	-	-		-	-		-	-		-	
Total	\$ 104,204	\$ 104,204		\$ 78,153	\$ 104,204		\$ 104,204	\$ 104,204		\$ 104,204	
REVENUE SUMMARY											
				Actual	Estimated		Actual	Estimated		Proposed	
				FY 04	FY 05		FY 04	FY 05		FY 06	
Non General Fund											
Grants				\$ 104,205	\$ 104,205		\$ 104,205	\$ 104,205		\$ -	
Reimbursements				-	-		-	-		-	
Total Non General Fund				\$ 104,205	\$ 104,205		\$ 104,205	\$ 104,205		\$ -	
General Fund											
General Fund Fees				\$ -	\$ -		\$ -	\$ -		\$ -	
General Fund Contribution				(1)	(1)		(1)	(1)		104,204	
Total General Fund				\$ (1)	\$ (1)		\$ (1)	\$ (1)		\$ 104,204	
Total				\$ 104,204	\$ 104,204		\$ 104,204	\$ 104,204		\$ 104,204	
FUNDED POSITIONS/FTEs											
Senior Center Director				3.00	3.00		3.00	3.00		3.00	
DEA Director				0.20	0.20		0.20	0.20		0.20	
Total				3.20	3.20		3.20	3.20		3.20	
Appropriation Control										\$ 104,204	